

Redefining Your Council – Adult and Health Portfolio as at September 2015

Progs.	<ul style="list-style-type: none"> • Adult Social Care Strategy & market development – preventing & reducing care needs by promoting independence • Integration with health – implementing joined-up working practices and initiatives with health • Public Health Outcomes – working with key stakeholders to establish how to allocate the current budget • Care Act Implementation – implementing the changes needed for the next stage of the Care Act • Direct Services Provision – developing different ways of delivering services 	
Benefits to be delivered	<ul style="list-style-type: none"> • Promoting independence and preventing, reducing and delaying the need for care and support (including providing information and advice to encourage people to look after themselves and each other) • Better and more joined-up working with partners (e.g. health) to improve outcomes for service users • More efficient, flexible and mobile staff by using technology to maximise staff time and help manage demand • Providing services that are creative, sustainable, value for money and legally compliant 	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none"> • The Charter for Social Care, which explains the new offer to the public, has been widely communicated • Care Act 2014 (Part One) was fully implemented in April 2015. and the implications of the postponement of the Care Act 2014 (Part Two) have been carefully considered. • More people are finding out about support for themselves on-line as the use of Nottinghamshire Help Yourself directory has increased significantly (compared to the previous social care directory) with 458,376 hits on the site since March 2015. • New hospital discharge arrangements prepared to help reduce delayed transfers of care. • Most Social Care staff have now received, and been trained to use, mobile devices which has increased productivity and improved the service provided. • Approval given at October ASCH committee to consult with key stakeholders on options for new delivery models for Direct Services. • Establishment of a cross-party Members forum to discuss and debate issues around integration with health proposals. • Guiding principles on integration with health agreed with Members and partners. • Better Together Memorandum of Understanding (for Mid-Nottinghamshire) negotiated which, when agreed, will enable work to proceed to create an Alliance across the NHS, the Council and voluntary sector organisations working in Mansfield, Ashfield and 		<ul style="list-style-type: none"> • A training plan for the workforce to ensure they are supported to deliver the Adult Social Care Strategy, including workshops for frontline staff and managers in November. • Development of outline business case for new operating model for Direct Services in consultation with key stakeholders. • Integrated Care teams fully in place across South Nottinghamshire enabling improved and more joined-up care provision • Winter pressure plans including seven day services enacted. • Online contact and carers contact to be available for people to make contact with Social Care. • Increased use of different methods of assessment with service users, including telephone assessments and clinics, to make best use of social care staff time. • Further develop agreed options for change from Challenge Panel and research and design for transformation and change ideas. • Increased understanding of the NHS in Nottinghamshire about the implications of the Adult Social Care Strategy, to underpin cultural change. • The Council signing the Memorandum of Understanding for the Better Together commissioning and provider alliance. • Transfer responsibility for family nursing and health visiting services from NHS to the Council • Complete the Young People’s Health Strategy and establish a Steering Group to oversee implementation, which will include representation from

<p>Newark & Sherwood.</p> <ul style="list-style-type: none"> Awarded contracts for services to combat domestic violence and abuse (joint contract with Police and Crime Commissioner; services in place from 1 October 2015) and tobacco control (new, integrated services due to commence 1 April 2016). 	<p>young people.</p>
<p>Key risks to delivery</p>	<ul style="list-style-type: none"> Managing demand for services when there are increasing pressures from rising demographics and increased responsibilities from legislation. Protecting service quality as much as possible in the face of falling budgets and the continued need to find savings. Maintaining care provision as business models amongst care providers become unsustainable owing to increased costs and staff recruitment and retention.

Adult and Health Portfolio: Summary of Project status as at September 2015

Status Key (this key applies to all project status summaries)

<p>On Target</p>	<p>Successful delivery of the project to time, cost and quality is achievable and there are no major outstanding issues at this stage that threaten delivery</p>
<p>Experiencing Obstacles</p>	<p>Successful delivery is probable, however, there are minor issues which need resolving to ensure they do not materialise into major issues threatening delivery</p>
<p>At Risk</p>	<p>Based on available evidence, successful delivery still appears feasible but significant issues exist with scope, timescales, cost, assumptions and/or benefits. Issues appear resolvable, but action is required</p>
<p>Compromised</p>	<p>Based on available evidence, successful delivery of the project appears to be at significant risk. There are major issues with project scope, timescales, cost, assumptions and/or benefits. Immediate action required to resolve issues.</p>
<p>Closed or Completed</p>	<p>Project benefits have been achieved, or there has been an official change to the benefits profile (through change control) so the project is complete or declared undeliverable</p>
<p>No Status</p>	<p>Awaiting major points of clarification / decision-making to enable PID and plan to be completed</p>

<p>High Governance Projects</p>					
<p>Project Name</p>	<p>Project Status September 2015</p>	<p>Cashable Benefits</p>		<p>At Risk</p>	
		<p>2015/16 (£000)s</p>	<p>Total (£000)s</p>	<p>2015/16 (£000)s</p>	<p>Total (£000)s</p>
<p>Redesign of Home Based Services</p>	<p>Experiencing Obstacles</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Redesign of Assessment and Care Management Functions & Organisational Re-design (B07/08)	On Target	1,194	1,444	0	0
Living at Home Phase II (A01)	On Target	631	1,344	0	0
Reducing Community Care spend - Older Adults (C01)	Experiencing Obstacles	1,953	2,350	651	0
Reducing the average community care personal budget - Younger Adults (C02)	On Target	1,369	2,467	0	0
Reduction in long-term care placements (C03)	Experiencing Obstacles	550	973	262	0
Day Services (C07)	On Target	220	710	0	0
Targeting Reablement Support (C13)	Closed or Completed	755	755	0	0
Residential Short Breaks Services (C06)	On Target	250	500	0	0
Care Act	On Target	0	0	0	0
Older Adults Residential Care Banding (OfC C02)	Experiencing Obstacles	0	100	0	0
Reducing the Costs of residential Placements - Younger Adults (OfC C06)	Experiencing Obstacles	500	2,500	300	0
Care and Support Centres (OfC C03)	On Target	0	4,346	0	0
New ASC ASDMs	No Status	0	0	0	0
Direct Payments (OfC C01)	Experiencing Obstacles	98	1,769	0	0

Medium / Low Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Development of reablement in Physical Disability services	Experiencing Obstacles	150	150	0	0
Reduction in staff posts in the Joint Commissioning Unit	On Target	0	149	0	0
Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed or Complete	121	121	0	0
Group Manager Restructure	Closed or Complete	200	200	0	0
Reduce no. of social care staff in hospital settings by 15%	On Target	147	147	0	0
Reduction in supplier costs - Younger Adults	Closed or Complete	100	100	0	0
Managing Demand in Younger Adults	Experiencing Obstacles	200	200	0	0
Savings from the Supporting People budget	On Target	1,250	3,200	0	0
Various contract changes by the Joint Commissioning Unit	On Target	179	369	0	0
Cease NHS short breaks service (Newlands)	On Target	460	460	0	0
Various options to reduce the cost of the intermediate care service	Experiencing Obstacles	540	2,140	0	0
Registration Service Income Generation	Experiencing Obstacles	0	0	0	0
Service Restructuring	Closed or Complete	0	0	0	0
Reduction in Trading Standards staffing and increased income generation	Experiencing Obstacles	195	195	37	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Ensuring cost-effective day services	On Target	50	200	0	0
Gain alternative paid employment for remaining Sherwood Industries staff	On Target	0	70		0
Partnership Homes	On Target	-84	208	0	0
Quality Assurance and Mentoring Package	Compromised	0	75	0	75
Community Safety - Reductions to Net Budget	Closed or Complete	66	66	0	0
Handy Persons Preventative Adaptation Service	Experiencing Obstacles	100	100	0	0
Short Term Prevention Services	On Target	0	200	0	0
To create a single integrated safeguarding support service for the council	Compromised	0	70	0	70
Development of a single integrated meals production and delivery service	On Target	0	293	0	0
Expansion of community-based care and support options	Compromised	50	50	50	50
Strategic Commissioning - Review of Contracts	On Target	86	129	0	0
Increasing income for Short Breaks	Experiencing Obstacles	212	212	0	0
		11,542	28,361	1,300	195

Redefining Your Council – Children’s & Culture Portfolio as at September 2015

Progs.	<ul style="list-style-type: none"> • Integration of Family Support Services – delivering locality focussed support to children and families • Improving Outcomes for Children and Young People with Disabilities – establishing an integrated service across social care, education and health • Integrated Commissioning of Children’s Health Services – an integrated approach to community health services • Transformation of Children’s Social Care – ensuring support for vulnerable children is outcome-focused and provided by a suitably skilled workforce. Placements for Looked After Children will achieve the required outcomes at lower cost • Cultural Services Transformation – redesigning services and using alternative service delivery models 	
Benefits to be delivered	<ul style="list-style-type: none"> • Easier access to services in the right place, at the right time, with seamless transitions between services • Maintaining good quality services, maximising resources, reducing unit costs and being legally compliant • Working better with partners – reducing the need for families to continually repeat the same information • Supporting children and young people to live at home, with their families, wherever safe and possible to do so, or moving to alternative permanent placements (e.g. adoption) as quickly as possible, minimising time spent in care • Delivering services in different ways to make them more sustainable 	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none"> • Priorities for ‘Preparing for Adulthood’ agreed by multi-disciplinary group. • LEAN (business process) reviews, data analysis and activity analysis completed in the Children’s Disability Service and SEND. • Expression of interest for the regional adoption agencies programme submitted. • Implementation of a block-purchase agreement to drive down the unit cost of residential care and ensure that sufficient in-county placements are available. • Preferred partner selected to design, build and run the Sherwood Forest visitor centre and country park. • New culture, learning & libraries company established and registered. 		<ul style="list-style-type: none"> • Establishment of a multi-disciplinary locality-based family support service from November 2015. • New Information, Advice & Support Service launched for Children and Young People with disabilities, with a streamlined access point in place for January 16. • Evaluation of the effectiveness of the social work support officer pilot. • Implementation of the single assessment framework in Children’s Social Care. • Members approval sought to investigate further changes that will enable the running costs at Rufford to be reduced. • Contract signature for the new culture, learning & libraries company.
Key risks to delivery	<ul style="list-style-type: none"> • The higher thresholds for the new Family Service could impact on demand for Children’s Social Care. • The ICT Mosaic upgrade could impact on the implementation of single assessment. • The development of the required service level agreements for the culture, learning & libraries company could delay contract start. 	

Children's & Culture Portfolio: Summary of Project status as at September 2015

High Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Early Years and Early Intervention (B12) & (OfC B05)	On Target	200	3,500	0	0
Libraries, Archives, Information and Learning (B13 & (OfCA15)	Experiencing Obstacles	125	750	0	0
Looked After Children placements (B16) & (OfCA09)	At Risk	909	5,681	38	2,477
Children's Disability Service (C16) & (OfCC08)	On Target	407	407	0	0
Integrated Family Support Model (OfCB09)	On Target	0	1,000	0	0
Sherwood Forest (OfC A15 & A16)	Experiencing Obstacles	160	605	0	0
SEND Home to School Transport (OfC B06)	Compromised	0	800	0	800
Social Work Practices Pilot	On Target	0	0	0	0
CDS/SEND/Health Integration	On Target	0	0	0	0

Medium / Low Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Cultural and Enrichment Services	On Target	130	130	0	0
Country Parks and Green Estates	N/A	0	0	0	0
Support to Schools	On Target	370	370	0	0
School Access	On Target	50	100	0	0
Targeted Support and Youth Justice	On Target	100	200	0	0
Children's Social Care Management Review	On Target	80	80	0	0
Planning, Performance and Quality Assurance Group	On Target	150	150	0	0
CFCS Management Structure Review	On Target	110	295	0	0
Independent Travel Training	Compromised	0	300	0	300
Young People's Service	On Target	675	675	0	0
Cultural and Enrichment Services	On Target	420	470	0	0
Recharge to Schools Budget	On Target	175	300	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Support to Schools Service – Education Improvement	On Target	550	550	0	0
Outdoor Education - Income generation and efficiency savings	On Target	84	154	0	0
Restructure of the Quality and Improvement Group	On Target	0	250	0	0
Accelerated delivery of Green Estates Strategy	N/A	0	0	0	0
Targeted Support and Youth Justice Cost Reductions	On Target	500	500	0	0
CYP Sports & Arts - Service redesign including arm's length operation	Experiencing Obstacles	0	350	0	0
Arts Development Service - Staffing Reduction	On Target	0	149	0	0
Sports Development - Reduction of revenue funding	On Target	0	108	0	0
Rufford Abbey Country Park - Improve customer offer and reduce revenue costs	Experiencing Obstacles	0	303	0	0
		5,195	18,177	38	3,577

Redefining Your Council – Place Portfolio as at September 2015

Progs.	<ul style="list-style-type: none"> • Highways Transformation – changing the way the highways service is delivered to maximise quality and cost efficiencies • Transport – changing how transport services are delivered, focusing on partnership working and reviewing policies • Energy and waste – reducing energy use, increasing power generation from the Council’s estate and improving recycling • Alternative Service Delivery Model for Catering and Facilities Management – establishing the best delivery model • Economic Development & Combined Authority - shaping and responding to changes to the operating context for economic development (including proposals for a Combined Authority and a potential Devolution Deal) • Community Empowerment & Resilience - enabling Nottinghamshire communities to be more empowered and resilient in order to delay or prevent the need for public services intervention 	
Benefits to be delivered	<ul style="list-style-type: none"> • Better value for money and more sustainable services by moving services into different delivery models • Improved customer satisfaction and quality of services • Reduced duplication, improved processes and maximising opportunities of new technology – more efficient services • Delaying and preventing the need for services and providing services at lower costs by working more closely with partners • Increasing economic growth and improving economic prosperity in Nottinghamshire • Reducing the Council’s carbon footprint and becoming more energy efficient 	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none"> • Formal review conducted to provide assurance that the Highways Alternative Delivery Model project is on course to deliver expected benefits. • Shareholder Agreement drafted for the new Highways company. • Recruitment process for the Highways Company managing director (MD) underway. • D2N2 Devolution Prospectus refined; powers and budgets clarified and Public Service Reform theme included • Revised Devolution submission made to government 4 September 2015 • State of Voluntary Sector in Nottinghamshire report finalised. • Extensive engagement with CCG’s, District Councils and Community Transport Operators to identify opportunities for integration under the Total Transport Pilot Fund • Development of shared working with City Council on Transport Infrastructure resulting in increased collaboration (e.g. joint procurement of goods / services) • Member consideration of outline business case and selection of preferred partner for a Joint Venture for Property Design and 		<ul style="list-style-type: none"> • Externally conducted Gateway Review on the Highways Alternative Delivery Model undertaken to assure the project prior to final commitments being made. • Business Plan, Service Contract, Articles, Shareholder Agreement for Highways Company completed prior to sign-off. • Preferred candidate confirmed for Highways Company MD. • Two stakeholder events held on the State of Voluntary Sector in Nottinghamshire to guide next steps for the Community Empowerment & Resilience Programme. • A Devolution Deal confirmed and announced by Comprehensive Spending Review and implementation plans developed. • County Council consider ratification on future governance model for the Devolution Deal. • Introduction of a corporate Transport Solutions Service with shadow operation from early 2016 and a restructure of wider Transport & Travel Service • Implementation of Total Transport Pilot Fund Pilots integrating NCC transport with that of other providers e.g. Health • Decision from Members on full business case and whether to proceed

Operations	with a Joint Venture for Property Design and Operations.
Key risks to delivery	<ul style="list-style-type: none"> Using new operating models which are previously untested by the Council Ensuring integrated services meet the different needs and strategies of all organisations involved Ensuring there is a collaborative approach across key stakeholders to effect economic and community development Protecting service quality as much as possible in the face of reduced budgets

Place Portfolio: Summary of Project status as at September 2015

High Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Highways JV (OfC B13)	On Target	0	1,050	0	0
Reduce street lighting energy costs (A41)	On Target	500	1,200	0	0
Integrated Transport Programme	On Target	0	0	0	0
Reducing Local Bus Service Costs (OfC C09)	On Target	250	820	0	0
Broadband	On Target	0	0	0	0
Medium / Low Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Renegotiation of Waste Management Contracts	On Target	200	200	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Introduce a range of measures associated with HWRC's	On Target	505	505	0	0
Provide financial support to Waste Collection Authorities to introduce kerbside Green Waste Collections	On Target	200	200	0	0
Reduction in County Offices Maintenance	On Target	200	300	0	0
Reduction in Property Staffing	On Target	100	100	0	0
Rationalisation and staffing reductions	On Target	50	250	0	0
Reduction in Planned Maintenance Budget	On Target	0	519	0	0
Income generation	On Target	24	48	0	0
Devt Mgmt restructuring - staff reductions. Income generation.	Experiencing Obstacles	0	3	0	0
Reduce the financial contribution to HealthWatch Nottinghamshire	Closed or Complete	50	50	0	0
Highways Contract savings	On Target	0	0	0	0
Increased efficiency by Highways Operations Group	On Target	0	100	0	0
Efficiencies through more effective pothole repair & patching service	On Target	100	200	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Reduce contribution to Highways Safety Shared Service	On Target	100	200	0	0
Shared Service for Central Processing Unit	On Target	25	25	0	0
Removal of Robin Hood Line subsidy	On Target	80	80	0	0
Increased Highways Income from additional housing development activity	On Target	10	23	0	0
Increased income from various service areas	On Target	30	60	0	0
Restructuring - staff reductions	On Target	217	217	0	0
Restructuring - staff reductions	On Target	284	284	0	0
Restructuring - staff reductions	On Target	311	311	0	0
Staffing Reductions in Transport & Travel Services	On Target	150	150	0	0
Establishment of fund for replacing worn out integrated transport measures	On Target	200	400	0	0
Reduction of discretionary spend	On Target	100	200	0	0
Efficiencies & Local Bus Service reductions	Closed or Complete	1,000	1,000	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Reduction in Rights of Way Service	On Target	50	50	0	0
Increase charges for Blue Badges	On Target	40	96	0	0
Deliver Road Safety Education as part of public health commissioning for Nottinghamshire	On Target	79	79	0	0
Concessionary Travel Scheme	On Target	100	300	0	0
Veolia Revised Project Plan (RPP) Contract Negotiations	On Target	1,000	1,000	0	0
Publicity & Transport Infrastructure	On Target	10	50	0	0
Passenger Transport Facilities Charge	On Target	15	63	0	0
Introduction of charges for the acceptance of non-Household Waste at recycling centres.	On Target	150	150	0	0
		6,130	10,283	0	0

Redefining Your Council – Resources Portfolio as at September 2015

Progs.	<ul style="list-style-type: none"> • Smarter Working – changing attitudes towards the workplace and supporting staff to be more efficient and flexible • Customer access and digital development – designing digital tools that better meet the needs of customers • Workforce development – developing employee skills to help them respond to the new working environment • Performance management and benchmarking – better management information to feed decision-making • Integrated commissioning and procurement – aligning the approach to these areas plus contract management • Reform of corporate services and functions – reviewing corporate support functions and determining the best model 	
Benefits to be delivered	<ul style="list-style-type: none"> • Quicker and easier access to services and information by delivering a significantly improved website • Costs savings arising from fewer Council-owned buildings • More agile, flexible and productive staff – better outcomes for customers and value for money • Better partnership working with other organisations – improving outcomes for customers and value for money • Reliable and timely data available to inform decisions and improve performance of services 	
Key achievements in last 3 months		Expected delivery over next 3 months
<ul style="list-style-type: none"> • Further roll-out of tablet devices to social care staff to increase productivity. • Video conferencing facilities installed at County Hall, Lawn View House and / or Trent Bridge House to reduce the need for staff travel. • Touchdown zones installed at County Hall, Lawn View House and / or Trent Bridge House to increase staff mobility and reduce need for travel. • External validation of the approach to, and tender of, the Business Reporting & Business Intelligence project. • Council's new public website launched in September followed by new schools portal (replacing Wired). Positive feedback received from employees, customers and schools. 		<ul style="list-style-type: none"> • Externally conducted Gateway Review on the Smarter Working Programme undertaken to give assurance on progress to date and future plans. • Commencement of Smarter Working approach being deployed at Lawn View House. • Evaluation of tenders for a technology partner to develop a new and integrated business reporting and intelligence system for the Council. • Suite of performance reports designed and written to support the delivery of the Adult Social Care Strategy and Care Act. • Development and consideration by Members of a new Social Media Strategy. • Consultation with Members, managers and Trade Unions on the draft Customer Access Strategy. • Consultation with Members, managers and Trade Unions on the draft Workforce Development Strategy.
Key risks to delivery	<ul style="list-style-type: none"> • Staff embracing new ways of working and be more flexible in how and where they work • Staff and customers making the best use of new tools and technology • Complex partnership arrangements across Nottinghamshire • The local property market will affect the ability to reduce the Council's property estate 	

Resources Portfolio: Summary of Project status as at September 2015

High Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Ways of Working	On Target	0	0	0	0
Business Support Services Review (ASCH&PP and CFCS) (A07/A15)	On Target	895	2,203	0	0
Digital First	On Target	0	0	0	0
BRMI	At Risk	0	0	0	0
Medium / Low Governance Projects					
Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Finance & Procurement Staffing Reductions	On Target	250	500	0	0
Contract Savings	On Target	0	350	0	0
Reduction in provision of ICT equipment replacement	On Target	100	100	0	0
Review Human Resources activity & support - increased self service	Closed or Complete	0	47	0	0
Restructure, efficiencies and cost reductions in the Business Support Centre	On Target	500	700	0	0
Customer Service Centre - efficiencies and shift to more cost effective access channels	On Target	200	320	0	0
Customer Service Centre - generation of additional income and sharing of services with other public sector providers	On Target	50	50	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Legal services - redesign staffing structure	Closed or Complete	408	420	0	0
To move to partial electronic only provision of committee papers.	Experiencing Obstacles	0	0	0	0
Staffing reductions to reflect streamlined financial procedures	On Target	110	200	0	0
Shared service for Internal Audit	Experiencing Obstacles	0	75	0	0
Changing the Council's banking partner to save money	On Target	62	62	0	0
ICT Licences	On Target	80	80	0	0
ICT Services Telephone Network	On Target	70	70	0	0
Redesigned Human Resources service offer	On Target	0	184	0	0
Business Support Centre- Maintain an in-house service and explore the opportunities to sell services to other organisations	On Target	0	300	0	0
Ongoing development of digital improvements to legal services procedures	On Target	500	850	0	0
To retain the Customer Service Centre in-house and identify new opportunities to develop the services on offer	On Target	0	200	0	0
Review of the in-house Document Services team	Experiencing Obstacles	98	431	0	0
Reductions in Communications and Marketing	On Target	174	224	0	0
Centralising information management, performance and data functions	Closed or Complete	0	0	0	0

Project Name	Project Status September 2015	Cashable Benefits		At Risk	
		2015/16 (£000)s	Total (£000)s	2015/16 (£000)s	Total (£000)s
Democratic Services	On Target	17	17	0	0
		3,514	7,383	0	0